

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (750) Public Defense, Department of  
Budget Unit: (582R310001) Public Defense, Department of  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,428,140	\$ 6,916,601	\$ 6,916,601	\$ 6,916,601
Receipts				
Federal Support	42,699,436	39,405,950	36,516,112	36,516,112
Intra State Receipts	14,726	701	701	701
Gov Fund Type Transfers - Other A	1,903,966	1,833,904	1,833,904	1,833,904
Refunds & Reimbursements	183,337	230,703	230,703	230,703
Rents & Leases	19,916	20,000	20,000	20,000
Other Sales & Services	14,961	10,000	10,000	10,000
	<u>44,836,342</u>	<u>41,501,258</u>	<u>38,611,420</u>	<u>38,611,420</u>
Total Resources	<u>\$ 51,264,482</u>	<u>\$ 48,417,859</u>	<u>\$ 45,528,021</u>	<u>\$ 45,528,021</u>
 FTE	 <u>232.71</u>	 <u>246.00</u>	 <u>248.00</u>	 <u>248.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,274,630	\$ 22,638,114	\$ 22,748,276	\$ 22,748,276
Personal Travel In State	13,937	18,721	18,721	18,721
State Vehicle Operation	157,228	180,600	180,600	180,600
Depreciation	65,882	9,001	9,001	9,001
Personal Travel Out of State	6,829	30,428	30,428	30,428
Office Supplies	15,167	17,403	17,403	17,403
Facility Maintenance Supplies	787,154	734,099	734,099	734,099
Equipment Maintenance Supplies	231,882	181,100	185,100	185,100
Professional & Scientific Supplies	51,302	30,600	30,600	30,600
Housing & Subsistence Supplies	1,803	1,300	1,300	1,300
Ag.,Conservation & Horticulture Su	44,963	27,500	25,500	25,500

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Disposition of Resources (cont.)				
Other Supplies	79,516	179,350	179,350	179,350
Printing & Binding	475	0	0	0
Uniforms & Related Items	80,284	56,270	56,270	56,270
Postage	5,319	3,000	3,000	3,000
Communications	661,735	653,000	653,000	653,000
Rentals	216,066	107,380	107,380	107,380
Utilities	4,416,510	4,163,000	4,163,000	4,163,000
Professional & Scientific Services	1,334,002	1,933,765	933,765	933,765
Outside Services	4,379,386	3,621,204	3,610,904	3,610,904
Intra-State Transfers	96	300	300	300
Advertising & Publicity	480	0	0	0
Outside Repairs/Service	2,927,661	2,009,500	2,012,900	2,012,900
Reimbursement to Other Agencies	421,221	414,340	416,740	416,740
ITS Reimbursements	120,332	158,200	158,200	158,200
IT Outside Services	10,282	854	854	854
Gov Fund Type Transfers - Attorney	30,453	30,400	30,400	30,400
Gov Fund Type Transfers - Auditor	12,550	3,160	3,160	3,160
Gov Fund Type Transfers - Other A	1,343,574	1,347,396	1,347,396	1,347,396
Equipment	282,677	247,100	247,100	247,100
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	984,126	427,453	431,353	431,353
IT Equipment	206,346	150,614	150,614	150,614
Other Expense & Obligations	44,252	44,525	44,525	44,525
Licenses	23,426	100,000	98,600	98,600
Refunds-Other	14,543	652	652	652
State Aid	125,671	500,000	0	0

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Disposition of Resources (cont.)				
Capitals	10,892,717	8,392,530	6,892,530	6,892,530
Reversions	6	0	0	0
Total Disposition of Resources	<u>\$ 51,264,482</u>	<u>\$ 48,417,859</u>	<u>\$ 45,528,021</u>	<u>\$ 45,528,021</u>